

WASATCH FRONT REGIONAL COUNCIL
ASSOCIATION OF GOVERNMENTS

JUNE 30
FISCAL YEAR END

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with *Utah Code* Sections 17A-408 through 413, associations of governments are required to prepare budgetary information in accordance with adopted procedures.

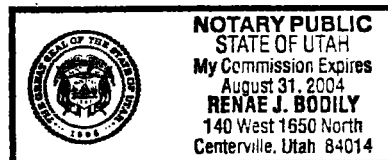
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of WASATCH FRONT REGIONAL COUNCIL for the fiscal year ending JUNE 30, 2005, as approved and adopted by resolution dated MAY 27, 2004.

Signed: Loretta Baumgardner
Budget Officer or Agency Director

Subscribed and sworn to this 2nd

day of June, 2004.

Renae J. Bodily
(Notary Public)



WASATCH FRONT REGIONAL COUNCIL

Association of Government

JUNE 30, 2005

Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|---------------------------|-----------------------|--|
| | INTERGOVERNMENTAL REVENUE | | | |
| | Federal Grants and Contracts | 1,861,018 | 2414665 | 2,834,089 |
| | State Grants and Contracts | 344787 | 142249 | 120,202 |
| | State Appropriations | | | |
| | Grants from Local Units: | 1,360,989 | 803384 | 465,906 |
| | | | | |
| | | | | |
| | CHARGES FOR SERVICES | | | |
| | Recreation and Culture | | | |
| | Miscellaneous Services: | | | |
| | Other (Specify): | | | |
| | | | | |
| | | | | |
| | MISCELLANEOUS REVENUE | | | |
| | INTEREST | 5938 | | |
| | | | | |
| | | | | |
| | CONTRIBUTIONS AND TRANSFERS | | | |
| | Contribution from Other Governmental Units | | | |
| | Contributions from Private Sources | | | |
| | Contributions - General Fund Surplus | | | |
| | | | | |
| | | | | |
| | | | | |
| | TOTAL REVENUES | 3,572,732 | 3,366,298 | 3,420,197 |

WASATCH FRONT REGIONAL COUNCIL

Association of Government

2005

Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Source of Revenue | Prior Year Actual Revenue | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|---------------------------|-----------------------|--|
| | GENERAL GOVERNMENT | | | |
| | Executive and Central Staff | | | |
| | Non-Departmental | | | |
| | Other (Specify): <i>SEE ATTACHED</i> | <i>3525809</i> | <i>3360298</i> | <i>3420197</i> |
| | PUBLIC HEALTH | | | |
| | Aging | | | |
| | Weatherization | | | |
| | RSVP | | | |
| | Human Services | | | |
| | Nutrition | | | |
| | Mental Health | | | |
| | Other (Specify): | | | |
| | Water Quality | | | |
| | Food commodities | | | |
| | Community Services Block Grant | | | |
| | Social Services Block Grant | | | |
| | COMMUNITY & ECONOMIC DEVELOP. | | | |
| | Tourism Promotion | | | |
| | Industrial Promotion | | | |
| | Economic Development | | | |
| | JTPA | | | |
| | Other (Specify): | | | |
| | Federal Procurement | | | |
| | TRANSPORTATION & PUBLIC SAFETY | | | |
| | Airports | | | |
| | Highways and Streets | | | |
| | Other (Specify): | | | |
| | PARKS, RECR., & PUBLIC PROPERTY | | | |
| | Parks | | | |
| | Swimming Pool | | | |
| | Golf Course | | | |
| | Recreation and Culture | | | |
| | Libraries | | | |
| | Other (Specify): | | | |
| | Miscellaneous | | | |
| | Budgeted Increase in Fund Balance | | | |
| | TOTAL EXPENDITURES | <i>3525809</i> | <i>3360298</i> | <i>3420197</i> |

Wasatch Front Regional Council FY 2005 Budget

Expenditure by Function

| Expenditure | 2003 Actual | 2004 Estimated | 2005 Budgeted |
|----------------------------------|------------------|-------------------|------------------|
| Salaries/Employee Benefits | 1,957,154 | 2,131,478 | 2,102,777 |
| Contractual | 1,233,587 | 601,353 | 870,853 |
| Equipment Purchase/Bldg. Remodel | 24,240 | 79,500 | 40,000 |
| Equipment Use Charges | 15,446 | 74,458 | 66,245 |
| Rent | 93,379 | 109,236 | 108,278 |
| Building Operation/R & M | 33,976 | 44,100 | 46,305 |
| Travel | 35,734 | 24,131 | 26,844 |
| Training | 0 | 20,639 | 19,110 |
| Publications | 20,366 | 24,938 | 29,438 |
| Supplies/Software & Licenses | 43,261 | 46,302 | 68,862 |
| Telephone | 9,358 | 13,859 | 9,427 |
| Audit and Accounting | 11,936 | 15,439 | 15,439 |
| Legal, Insurance, Professional | 47,372 | 15,900 | 16,620 |
| 2005 Carry Forward | | 158,965 | 0 |
| TOTAL EXPENDITURES | 3,525,809 | 3,360,298 | 3,420,197 |